

JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Park Management
Subactivity: External Administrative Costs

Program Components	1999 Estimate	Uncontr/ Related Changes	Program Changes (+/-)	2000 Budget Request	Change From 1999 (+/-)
A. Employee Compensation Payments	15,754	224	0	15,978	+224
B. Unemployment Compensation Payments	12,218	-913	0	11,305	-913
C. Park Police Pension Payment	16,604	1,100	0	17,704	+1,100
D. External ADP Charges	11,174	-753	+226	10,647	-527
E. Printing	605	0	0	605	0
F. Telecommunications	7,188	0	0	7,188	0
G. Postage	4,927	0	0	4,927	0
H. GSA Space Rental	33,237	1,700	+2,800	37,737	+4,500
I. Drug-Free Workplace	316	0	0	316	0
J. Departmental Program Charges	2,665	1,013	0	3,678	+1,013
Total Requirements \$(000)	104,688	2,371	+3,026	110,085	+5,397

AUTHORIZATION

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-6	Policemen and Firefighters Retirement and Disability
5 U.S.C. 8509	Federal Employees Compensation Account

OVERVIEW

The **External Administrative Costs** activity includes funding support necessary to provide and maintain services that represent key administrative support functions whose costs are largely determined by organizations outside the National Park Service and whose funding requirements are therefore less flexible. The requirements for these services are mandated in accordance with applicable laws; to promote efficient performance of the National Park Service, they are most effectively managed on a centralized basis.

APPLICABLE NATIONAL PARK SERVICE MISSION GOALS

- Ia Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- IIb Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.
- IIIa Natural and cultural resources are conserved through formal partnership programs.
- IVa The National Park Service uses current management practices, systems, and technologies to accomplish its

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mission.

***A. Employee Compensation Payments
FY 1999 Estimated Program and Anticipated Accomplishments***

Enacted: \$15,754,000

Funding allows for financial compensation to National Park Service employees in the event of a job-related injury. The National Park Service makes payments to the Employees' Compensation Fund at the Employment Standards Administration within the Department of Labor to cover the cost of compensation claims awarded to Service employees during the previous fiscal year. The FY 2000 payment includes an estimated increase of \$224,000 from FY 1999 which brings the FY 2000 estimated total to \$15,978,000.

***B. Unemployment Compensation Payments
FY 1999 Estimated Program and Anticipated Accomplishments***

Enacted: \$12,218,000

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980 (Public Law 96-499) which requires that all unemployment benefits paid to former Federal employees, based on Federal service performed after December 31, 1980, be reimbursed to the Federal Employees' Compensation account of the unemployment trust fund by each Federal agency. At this time, billing information is not available at the bureau level. The Department has distributed the total cost among affected bureaus on the basis of total separations. The level of separations for the National Park Service is the highest in the Department because of the large number of seasonal staff. The FY 2000 payment is \$11,305,000, which reflects a decrease of \$913,000 from FY 1999.

***C. Park Police Pension Payments
FY 1999 Estimated Program and Anticipated Accomplishments***

Enacted: \$16,604,000

United States Park Police officers hired prior to January 1, 1984 retire under provisions of Public Law 85-157, 71 Statute 391, the "Policemen and Firemen's Retirement and Disability Act." This law authorizes the payment of appropriated funds to the extent that benefit payments exceed the deductions from salaries of covered employees.

These United States Park Police officers are not covered by Social Security nor are they eligible for a Capital Accumulation Plan with a matching contribution. The retirement benefit received increases after retirement according to the rate of increase of active Park Police basic pay in the case of direct retirees. Widows and other survivors receive increases on the basis of a cost-of-living adjustment formula. Since this is a "pay-as-you-go" system, the entire retirement income of the pensioners depends on the National Park Service. The FY 2000 payment includes an estimated increase of \$1,100,000 above 1999 based on an actuarial analysis of employees and retirees. This brings the FY 2000 total to \$17,704,000.

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D. External ADP Charges
FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$11,174,000

Funding provides for online charges billed to the NPS from other agencies such as the U.S. Geological Survey and the Bureau of Reclamation to operate Servicewide ADP systems including the Federal Financial System (FFS), the new Fixed Asset Property System, an information exchange system (ParkNet), an automated SF-52 system, and the new Federal Personnel/Payroll System (FPPS.)

The NPS converted to a new Federal Personnel/Payroll System, (which totally replaces PAY/PERS) on November 8, 1998. The entire Department has now made the transition. FPPS is a completely integrated, online personnel and payroll system providing clients with enhanced functional capability, immediate online processing and easier access to data; the system is Y2K compliant.

Adjustments for uncontrollable costs have been made to reflect estimated decreased costs related to the FPPS payroll system (-\$927,000), as well as transfer of funding for IDEAS (+\$174,000) previously included in the Park Management activity.

FY 2000 BUDGET REQUEST

	2000 Budget Request	Program Changes (+/-)
External ADP Charges \$(000)	10,647	+226
The FY 2000 request for External ADP Charges is \$10.647 million, which represents a net decrease of \$0.527 million from the FY 1999 enacted level due to downward adjustments in uncontrollable costs. The FY 2000 proposed programmatic increase of \$0.226 million to External ADP Charges includes:		
		\$(000)
▪ Interior Department Electronic Acquisition System		226
Total		+226
Justification for this program change follows.		

▪ ***Interior Department Electronic Acquisition System (+\$226,000):*** The NPS proposes an increase of \$226,000 in FY 2000 for the Interior Department Electronic Acquisition System (IDEAS). This will bring the total amount budgeted for IDEAS implementation to \$1,300,000. IDEAS will standardize the automation of the complete procurement process, from generation of the requisition to contract closeout, and will provide electronic interfaces with the Departmental Federal Financial System for reconciliation of procurement and financial data required by the Chief Financial Officer's Act. Once a purchase order or contract has been awarded, the information is then transmitted to FFS and Fixed Asset systems.

This system is being implemented in all bureaus of the Department of the Interior. Funding was provided to the NPS in fiscal year 1999 for full implementation of IDEAS. The NPS will implement this system through phasing of the work. The first phase of implementation is targeted to installations, training, etc., at acquisition management support offices and a few large parks within each Region. The next phase will include park locations that use the Pre-printed Forms System (PPFS) and the Document Generated System (DGS). At the completion of the phased effort, the NPS will have implemented IDEAS Servicewide for all sites consistent with Year 2000 and IDEAS requirements.

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Funds requested for FY 2000 will be used for: (1) Recurring Oracle software licenses, (2) Recurring hardware maintenance and upgrades, (3) Ongoing training, travel, and materials. The increase, specifically, will provide for a contract trainer, travel to field locations for system installation and training of new employees, training materials, and enhancements to the system such as Year 2000 compliant electronic commerce and electronic signature. The NPS is participating in the U.S. electronic grant pilot project.

A primary objective of IDEAS is to enhance the timeliness, completeness, and accuracy of procurement award data. The proposed increase directly supports GPRA Mission Goal IVa: The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

E. Printing

FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$605,000

Funding covers the costs of printing associated with the Government Printing Office (GPO) and the Departmental printing plant. FY 2000 funding needs are unchanged from FY 1999.

F. Telecommunications

FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$7,188,000

Funding provides Servicewide data network service, Internet service, and telephone service through the Federal Telecommunication System (FTS) network and commercial telephone costs. The costs of these services are dictated by rates established by GSA and the telecommunications companies. This program supports critical mission related activities in every park and is vital in ensuring the NPS maintains the ability to effectively communicate with external partners and over 260 million visitors through the Internet and other methods that will emerge in the 21st century. FY 2000 funding needs are unchanged from FY 1999.

G. Postage

FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$4,927,000

Funding provides Servicewide postage needs. Postage metering is managed through a central contract that provides services nationwide. FY 2000 funding needs are unchanged from FY 1999.

H. GSA Space Rental

FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$33,237,000

Funds provide the office space and related services leased from the General Services Administration (GSA) by National Park Service park units and administration. In addition to general office space leases includes storage, food service, conference, training, and light industrial facilities and parking space where necessary. Rental space includes Federally-owned buildings operated by the GSA and buildings owned in the private sector which the GSA leases and makes available for public use. The standard level user charges paid by the Service are determined by the GSA and billed on a quarterly basis. In FY 2000 uncontrollable cost adjustments include increases of \$1,000,000 for GSA space rental rate and \$700,000 for enhanced security.

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FY 2000 BUDGET REQUEST

	2000 Budget Request	Program Changes (+/-)
GSA Space Rental \$(000)	37,737	+2,800

The FY 2000 request for GSA Space Rental is \$37.737 million, which represents an increase of \$4.5 million above the FY 1999 enacted level. The programmatic increase of \$2.8 million for the GSA Space Rental is justified by the proposed changes that follow.

▪ **GSA Space Rental (+\$2,800,000):** The NPS proposes an increase of \$2.8 million in FY 2000 to support costs associated with GSA leases at NPS park units throughout the United States. The FY 2000 budget requests the following programmatic increases for space rental:

- (a) relocation of U.S. Park Police headquarters [+\$700,000]
- (b) GSA build-to-suit office facilities in Orick, CA and Van Buren, MO [+\$629,000]
- (c) Unbudgeted GSA space rental adjustments [\$1,471,000]

Justifications for identified space needs are:

United States Park Police Headquarters - The NPS requests a programmatic increase of \$700,000 in FY 2000 to provide new office space to house the headquarters of the United States Park Police in Washington, D.C. This action would allow the temporary buildings at Haines Point in Washington to be freed up to solely conduct local police operations in the National Mall area and would provide needed office space for headquarters personnel at a location convenient to public transportation.

GSA Build-to-Suit Projects - The NPS requests a programmatic increase of \$629,000 in FY 2000 to support the following costs:

(1) **GSA Build-to-Suit Office Facility in Orick, California** - Redwood National Park requests \$329,000 to relocate the Resource Management and Science staff (approximately 45 FTE) at Redwood National Park in Orick, California. The staff is currently housed at the Arcata office, thirty miles south of the park in leased space. The Orick office is located on federal land in the park and is composed primarily of converted mobile homes in various stages of disrepair. Neither facility was designed for the essential but specialized requirements of the staff, such as laboratory space, GIS operations and curatorial storage. Because of their temporary nature, the Orick facilities do not compete for equipment replacement funds and their maintenance is often deferred. Long distances between these offices impede effective communication among staff, isolate many staff from park resources, and create significant logistical challenges. The park staff completed the necessary planning and compliance documents in 1994 to consolidate these offices in a GSA build-to-suit leased facility of approximately 19,000 square feet on Federal land outside the park in Orick. The Arcata lease expires in May 2000.

(2) **GSA Build-to-Suit Office Facility in Van Buren, Missouri** - Ozark National Scenic Riverways requests \$300,000 to establish and lease a headquarters in Van Buren, Missouri for a period of 20 years. This is a cooperative project with Mark Twain National Forest. The building will provide a 14,000 square foot headquarters facility for Ozark National Scenic River to consolidate park employees and provide for improved visitor services. The facility will be constructed on a pre-selected site consisting of 8.19 acres which will be deeded to the lessor under a "Weeks Land Exchange" to the U.S. Forest Service.

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Unbudgeted GSA Space Rental Adjustments - The NPS requests a programmatic increase of \$1,471,000 in FY 2000 to support unbudgeted space costs. The majority of these increased costs will occur in FY 1999. A list of these increased costs is included below.

GSA Space Needs – Region/Park	FY 2000 Request (\$)
Intermountain Region	
El Malpais National Monument, New Mexico	76,000
Cedar Breaks National Monument, Utah	6,000
Intermountain Trails Office, Utah	16,000
Midwest Region	
Voyageurs National Park, Minnesota	14,000
Mississippi National River and Recreation Area, Minnesota	23,000
Ice Age National Scenic Trail, Wisconsin	11,000
Apostle Islands National Lakeshore, Wisconsin	20,000
Midwest Regional Office, Wisconsin	17,000
Midwest Regional Office, Nebraska	5,000
Tall Grass Prairie National Preserve, Kansas	13,000
Northeast	
Lowell National Historical Park, Massachusetts	19,000
Pacific West Region	
Santa Monica National Recreation Area, California	444,000
Hagerman Fossil Beds National Monument, Idaho	25,000
Nez Perce National Historical Park, Oregon/Idaho	11,000
Southeast Region	
Tuskegee Institute National Historic Site, Alabama	28,000
Big Cypress National Preserve, Florida	30,000
Southeast Archeological Center, Florida	237,000
Blue Ridge Parkway, North Carolina	7,000
Jean Lafitte Natl Historical Park/New Orleans Jazz, Louisiana	192,000
Washington Office	
Boulder, Colorado	35,000
Fort Collins, Colorado	74,000
Total	1,303,000

Four park areas are also expected to have increased costs beginning in FY 2000. A more detailed explanation of these costs is provided.

(1) To provide office space in Anchorage, Alaska for the Lake Clark/Katmai National Park Information Management Group and consolidation of the museum collections currently stored at Port Alsworth and King Salmon, Alaska [\$38,000].

(2) Fire Island National Seashore - Fire Island requests funding to relocate park administrative offices in Patchogue, NY, given the continuing deterioration of the existing offices caused by flooding. Since 1978, the park has occupied a house and garage that were originally constructed as a residence, and continues to utilize these two structures as the park headquarters. A nearby maintenance facility was likewise once used as a restaurant. The existing park headquarters building routinely floods, thereby creating lack of access for employees and visitors. More important, this condition raises serious safety concerns resulting from water damage to the electrical wiring as well as asbestos. The

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building is not accessible and park records suffer damage from high humidity. Because the building was originally designed as a residence, it does not provide for adequate sewage disposal. Therefore, until such time that the park general management plan is exercised, funding is requested to relocate the headquarters to an adequate location that is suitable to conduct park operations. [\$90,000].

(3) Brown v. Board of Education National Historic Site - The park requests funding for rental of 1,300 square feet of additional office space at their current headquarters in Topeka, Kansas for ranger staff and interpretive displays and exhibits [\$15,000].

(4) C&O Canal National Historical Park - The park is a partner in an innovative heritage and preservation project within and around the terminus of the canal in Cumberland, Maryland. The Canal Place Authority was established by the Maryland Legislature as the state's first heritage area in 1993. The focus on this new government and private sector partnership is to preserve historic features of the canal's terminus and use historic preservation as a focus for economic revitalization in downtown Cumberland.

The C&O Canal National Historical Park is a key member of this partnership and has approved the Canal Place Preservation and Management Plan as its management plan for the terminus section of the park. The Canal Place Authority recently assumed management of the historic Western Maryland Railroad Station complex. The park has agreed to lease space in this structure for primary visitor use programs rather than to seek funds for construction of a new facility. Currently, the C&O Canal leases 490 square feet of space in this structure for a visitor contact station. Favorable consideration of this request will allow the Park to lease 3000 square feet of space for the new visitor center on the first floor of the structure beginning in fiscal year 2000 [\$25,000].

I. Drug-Free Workplace FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$316,000

Funds the Park Service share of the costs of the Department's Drug Free Workplace program to foster a drug-free workplace. FY 2000 funding needs are unchanged from FY 1999.

J. Departmental Program Charges FY 1999 Estimated Program and Anticipated Accomplishments

Enacted: \$2,665,000

Funds the Park Service share of the costs of Departmentwide programs and activities such as the Departmental library, audits and inspections, the Federal Information Centers, and spectrum management. The FY 2000 payment includes an increase of \$1,013,000 (+38%) over FY 1999. The increase reflects (1) the increased cost imposed by the NTIA on Interior budgets for spectrum management, (2) the increased cost for customary administrative services provided on a Departmentwide basis, and (3) the cost of records storage at the Federal Records Center, National Archives and Records Administration, to begin in FY 2000. This brings the FY 2000 total to \$3,678,000.